

FEDERAL BUREAU OF INVESTIGATION
(Dollars in Thousands)

| | SALARIES AND EXPENSES AND VCRP | | | CONSTRUCTION | HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT | | | TOTAL | | |
|--|-----------------------------------|--------|-------------|--------------|--|-------|----------|--------|--------|-------------|
| | Pos. | FTE | Amount | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| 1999 obligations..... | 25,693 | 24,822 | \$2,939,524 | \$115,033 | 651 | 610 | \$66,000 | 26,344 | 25,432 | \$3,120,557 |
| 2000 appropriation..... | 25,833 | 25,021 | 3,089,868 | 1,287 | 728 | 689 | 76,000 | 26,561 | 25,710 | 3,167,155 |
| Government-wide .38% recission pursuant to P L. 106-113..... | ..... | ..... | (60) | ..... | ..... | ..... | ..... | ..... | ..... | (60) |
| Transfer to Wireless Management Office..... | ..... | ..... | (50,000) | ..... | ..... | ..... | ..... | ..... | ..... | (50,000) |
| 2000 appropriation..... | 25,833 | 25,021 | 3,039,808 | 1,287 | 728 | 689 | 76,000 | 26,561 | 25,710 | 3,117,095 |
| 2001 estimate..... | 25,635 | 24,646 | 3,277,562 | 3,187 | 776 | 752 | 88,000 | 26,411 | 25,398 | 3,368,749 |
| Change 2000 to 2001..... | (198) | (375) | 237,754 | 1,900 | 48 | 63 | 12,000 | (150) | (312) | 251,654 |
| Adjustments to base | | | | | | | | | | |
| Transfer of NICS to fee-funding..... | (558) | (558) | (67,735) | ..... | ..... | ..... | ..... | (558) | (558) | (67,735) |
| Increases: | | | | | | | | | | |
| 2001 Pay Raise..... | ..... | ..... | 54,546 | ..... | ..... | ..... | 1,704 | ..... | ..... | 56,250 |
| Annualization of 2000 Pay Raise..... | ..... | ..... | 28,123 | ..... | ..... | ..... | 693 | ..... | ..... | 28,816 |
| Within-grade increases..... | ..... | ..... | ..... | ..... | ..... | ..... | 509 | ..... | ..... | 509 |
| Annualization of 1999 Increases (3rd year)..... | ..... | ..... | 6,187 | ..... | ..... | ..... | 1,544 | ..... | ..... | 7,731 |
| Annualization of 2000 Increases (net)..... | ..... | 3 | 228 | ..... | ..... | 39 | 835 | ..... | 42 | 1,063 |
| Transfer of CSRS employees to FERS..... | ..... | ..... | 15,925 | ..... | ..... | ..... | ..... | ..... | ..... | 15,925 |
| Increased Federal Health Insurance Costs..... | ..... | ..... | 11,786 | ..... | ..... | ..... | ..... | ..... | ..... | 11,786 |
| GSA Rent..... | ..... | ..... | 21,662 | ..... | ..... | ..... | 6 | ..... | ..... | 21,668 |
| Lease Expirations..... | ..... | ..... | 1,177 | ..... | ..... | ..... | ..... | ..... | ..... | 1,177 |
| Antenna Fees..... | ..... | ..... | 1,306 | ..... | ..... | ..... | ..... | ..... | ..... | 1,306 |
| Accident Compensation..... | ..... | ..... | 924 | ..... | ..... | ..... | ..... | ..... | ..... | 924 |
| GSA Blue Pages..... | ..... | ..... | 62 | ..... | ..... | ..... | ..... | ..... | ..... | 62 |
| Travel Management Center Fees..... | ..... | ..... | 909 | ..... | ..... | ..... | ..... | ..... | ..... | 909 |
| General Pricing Level Adjustments..... | ..... | ..... | ..... | ..... | ..... | ..... | 127 | ..... | ..... | 127 |
| National Archives and Record Projections..... | ..... | ..... | 1 | ..... | ..... | ..... | ..... | ..... | ..... | 1 |
| Total increases..... | ..... | 3 | 142,836 | ..... | ..... | 39 | 5,418 | ..... | 42 | 148,254 |
| Decreases: | | | | | | | | | | |
| Non-recurring decreases..... | ..... | ..... | (1,139) | ..... | ..... | ..... | ..... | ..... | ..... | (1,139) |
| Total, adjustments to base..... | ..... | 3 | 141,697 | ..... | ..... | 39 | 5,418 | ..... | 42 | 147,115 |
| 2001 base..... | 25,275 | 24,466 | 3,113,770 | 1,287 | 728 | 728 | 81,418 | 26,003 | 25,194 | 3,196,475 |
| Program changes | | | | | | | | | | |
| Counterintelligence Initiative..... | 138 | 69 | 19,115 | ..... | ..... | ..... | ..... | 138 | 69 | 19,115 |
| Information, Collection & Analysis Initiative..... | 74 | 37 | 74,227 | ..... | ..... | ..... | ..... | 74 | 37 | 74,227 |
| Training Initiative..... | 4 | 2 | 6,495 | ..... | ..... | ..... | ..... | 4 | 2 | 6,495 |
| Investigative Support Initiative..... | ..... | ..... | 20,534 | ..... | ..... | ..... | ..... | ..... | ..... | 20,534 |
| Counterterrorism Initiative..... | ..... | ..... | 13,100 | ..... | ..... | ..... | ..... | ..... | ..... | 13,100 |
| Violent Crimes Initiative..... | 31 | 16 | 4,639 | ..... | ..... | ..... | ..... | 31 | 16 | 4,639 |
| Technology Crimes Initiative..... | 108 | 54 | 18,983 | ..... | ..... | ..... | ..... | 108 | 54 | 18,983 |
| Law Enforcement Services Initiative..... | 5 | 2 | 6,699 | ..... | ..... | ..... | ..... | 5 | 2 | 6,699 |
| Firearms Range Modernization..... | ..... | ..... | ..... | 1,900 | ..... | ..... | ..... | ..... | ..... | 1,900 |
| Health Care Fraud Enforcement..... | ..... | ..... | ..... | ..... | 48 | 24 | 6,582 | ..... | 24 | 6,582 |
| Total, program changes..... | 360 | 180 | 163,792 | 1,900 | 48 | 24 | 6,582 | 408 | 204 | 172,274 |
| 2001 estimate..... | 25,635 | 24,646 | 3,277,562 | 3,187 | 776 | 752 | 88,000 | 26,411 | 25,398 | 3,368,749 |
| Change 2000 to 2001..... | (198) | (375) | 237,754 | 1,900 | 48 | 63 | 12,000 | (150) | (312) | 251,654 |